

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	81.68	0.00	0.00	81.68	0.00	0.00	81.68	81.68
Personal Services	3,255,166	141,302	(38,907)	3,357,561	144,080	33,896	3,433,142	6,790,703
Operating Expenses	546,490	28,546	0	575,036	10,058	0	556,548	1,131,584
Equipment	28,802	(28,802)	0	0	(28,802)	0	0	0
<b>Total Costs</b>	<b>\$3,830,458</b>	<b>\$141,046</b>	<b>(\$38,907)</b>	<b>\$3,932,597</b>	<b>\$125,336</b>	<b>\$33,896</b>	<b>\$3,989,690</b>	<b>\$7,922,287</b>
General Fund	3,506,495	83,632	(95,902)	3,494,225	67,516	(23,099)	3,550,912	7,045,137
State/Other Special	235,065	49,616	56,995	341,676	50,022	56,995	342,082	683,758
Federal Special	88,898	7,798	0	96,696	7,798	0	96,696	193,392
<b>Total Funds</b>	<b>\$3,830,458</b>	<b>\$141,046</b>	<b>(\$38,907)</b>	<b>\$3,932,597</b>	<b>\$125,336</b>	<b>\$33,896</b>	<b>\$3,989,690</b>	<b>\$7,922,287</b>

### Agency Description

The Montana School for the Deaf and Blind operates under the authority of Title 20-8-101 through 121, MCA, and the policy and governance of the State Board of Public Education. The school provides resident and outreach educational services to deaf and hard of hearing, and blind and low vision children whose impairment is such as to preclude their making average progress in regular public schools. In addition, the school serves as a resource center to parents of deaf and blind children, along with state public school and organizations that serve the deaf and blind. Their goal, like most other schools, is to allow their students to attain the attitude, understanding, skill, ability, and knowledge to become contributing members of society.

### Summary of Legislative Action

School for the Deaf and Blind Major Budget Highlights	
<ul style="list-style-type: none"> <li>○ Total funding increases \$261,400 (about 3.4 percent) above the fiscal 2002 base budget, while general fund increases \$32,100 (about 0.5 percent)</li> <li>○ General fund savings due to \$2,000 annual decrease in bond repayment schedule, replacement of a van with a motor pool lease rather than a new purchased van, a funding switch, and a statewide increase in vacancy savings</li> <li>○ General fund savings are offset by statewide present law adjustments, reinstating overtime (\$11,000/year) for classified staff in the Student Services program, and funding for the HB 13 pay plan</li> <li>○ Continuation of the Montana Telecommunications Access Program (MTAP) funding switch approved during the August 2002 Special Session. MTAP funds are appropriated on a one-time basis only</li> </ul>	

The total budget for the Montana School for the Deaf and Blind includes \$266,400 in present law adjustments and (\$5,000) in new proposals for a net increase over the fiscal 2002 base of \$261,400. Present law increases adopted by the legislature primarily consist of statewide adjustments, but also include minor increases in rent, supplies, and personal services to reinstate overtime for classified staff in the Student Services program. Present law decreases are attributed to a reduction in a bond repayment schedule and forgoing the purchase of a new van for a leased motor pool van. New proposals adopted by the legislature provide general fund savings due to a funding switch in the Education program and increased vacancy savings within the agency that was applied to all general funded agencies. The legislature also provided funding (\$118,725 general fund) for increases in employee health insurance costs during the 2005 biennium and

a 25 cent pay raise during the last quarter of the biennium.

### Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature.

<b>Total Agency Funding 2005 Biennium Budget</b>					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
Administration Program	\$ 524,983	\$ 1,568	\$ -	\$ 526,551	6.6%
General Services Program	702,347	-	-	702,347	8.9%
Student Services	2,060,677	-	55,504	2,116,181	26.7%
Education	3,757,130	682,190	137,888	4,577,208	57.8%
Grand Total	<u>\$ 7,045,137</u>	<u>\$ 683,758</u>	<u>\$ 193,392</u>	<u>\$ 7,922,287</u>	<u>100.0%</u>

### Other Legislation

House Bill 60 - This bill prohibits the Governor from directing a reduction in spending for the Montana School for the Deaf and Blind in the event of a projected general fund budget deficit. With a legislatively approved, general fund budget of about \$6.9 million over the biennium, up to \$690,000, or 10 percent, of general fund in the MSDB budget, is protected from potential Governor directed reductions under 17-7-140, MCA.

House Bill 266 - This bill revises the Montana telecommunication access program (MTAP), which provides telecommunication relay services for the disabled and is funded from a 10 cent special assessment on all telephone access lines. The 2005 biennium budget in HB 2 includes \$113,990 state special revenue from the MTAP account for the MSDB. HB 266 allows the legislature to appropriate funds from this account to MSDB for the 2005 biennium, only.

Senate Bill 130 - This bill revises laws on recreational use of trust land resulting in increased revenue to the beneficiaries of trust land revenue. This legislation increases revenue allocated to MSDB by \$1,795 in fiscal 2004 and \$3,590 in fiscal 2005. The legislature did not provide additional spending authority in HB 2 for this revenue increase.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2002	Executive Budget Fiscal 2004	Legislative Budget Fiscal 2004	Leg - Exec. Difference Fiscal 2004	Executive Budget Fiscal 2005	Legislative Budget Fiscal 2005	Leg - Exec. Difference Fiscal 2005	Biennium Difference Fiscal 04-05
FTE	81.68	81.68	81.68	0.00	81.68	81.68	0.00	
Personal Services	3,255,166	3,446,659	3,357,561	(89,098)	3,449,437	3,433,142	(16,295)	(105,393)
Operating Expenses	546,490	498,208	575,036	76,828	495,836	556,548	60,712	137,540
Equipment	28,802	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,830,458</b>	<b>\$3,944,867</b>	<b>\$3,932,597</b>	<b>(\$12,270)</b>	<b>\$3,945,273</b>	<b>\$3,989,690</b>	<b>\$44,417</b>	<b>\$32,147</b>
General Fund	3,506,495	3,506,495	3,494,225	(12,270)	3,506,495	3,550,912	44,417	32,147
State/Other Special	235,065	341,676	341,676	0	342,082	342,082	0	0
Federal Special	88,898	96,696	96,696	0	96,696	96,696	0	0
<b>Total Funds</b>	<b>\$3,830,458</b>	<b>\$3,944,867</b>	<b>\$3,932,597</b>	<b>(\$12,270)</b>	<b>\$3,945,273</b>	<b>\$3,989,690</b>	<b>\$44,417</b>	<b>\$32,147</b>

### Executive Budget Comparison

The legislature approved a general fund budget that is \$32,147, or about 0.5 percent, above the amount recommended by the Governor. The legislature made the following major changes:

- Did not accept general fund reductions to balance the budget of about \$151,000
- Did not accept a general fund increase of about \$13,500 for campus maintenance
- Did not accept a general fund increase of about \$100,400 to reinstate insurance and extra-curricular compensation for interpreters and teaching assistants

- Applied a statewide reduction to personal services (\$123,736 over the biennium). This reduction was applied to one program and language was added allowing the agency to reallocate among programs as necessary.
- Added \$118,725 general fund through HB 13 to cover increased employee health insurance costs and provide a 25 cent raise for employees on January 1, 2005

State special and federal special revenue is approved at the Executive Budget level.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	230,284	15,280	(60,708)	184,856	14,537	(56,866)	187,955	372,811
Operating Expenses	82,012	6,739	0	88,751	(17,023)	0	64,989	153,740
<b>Total Costs</b>	<b>\$312,296</b>	<b>\$22,019</b>	<b>(\$60,708)</b>	<b>\$273,607</b>	<b>(\$2,486)</b>	<b>(\$56,866)</b>	<b>\$252,944</b>	<b>\$526,551</b>
General Fund	312,296	21,438	(60,708)	273,026	(3,473)	(56,866)	251,957	524,983
State/Other Special	0	581	0	581	987	0	987	1,568
<b>Total Funds</b>	<b>\$312,296</b>	<b>\$22,019</b>	<b>(\$60,708)</b>	<b>\$273,607</b>	<b>(\$2,486)</b>	<b>(\$56,866)</b>	<b>\$252,944</b>	<b>\$526,551</b>

### Program Description

The Administration Program staff provide purchasing, accounting, personnel functions, and management of business affairs for the school.

### Program Narrative

School for the Deaf and Blind Administration Program Major Budget Highlights	
<ul style="list-style-type: none"> <li>○ Statewide present law adjustments increase general fund by \$18,000, or 2.9 percent, over the fiscal 2002 base</li> <li>○ Includes an increase in personal service funding of about \$6,000 for the HB 13 pay plan</li> <li>○ Includes a statewide reduction in personal services of \$123,700 over the biennium that can be reallocated by the agency among programs as necessary</li> </ul>	

### Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Administration Program						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 312,296	100.0%	\$ 273,026	99.8%	\$ 251,957	99.6%
02050 School Trust Interest/Income	-	-	581	0.2%	987	0.4%
Grand Total	\$ 312,296	100.0%	\$ 273,607	100.0%	\$ 252,944	100.0%

This program is funded 99.7 percent with general fund. A minimal amount of school trust lands interest income also contributes to the program.

Present Law Adjustments										
-----Fiscal 2004-----					-----Fiscal 2005-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					25,511					24,737
Vacancy Savings					(10,231)					(10,200)
Inflation/Deflation					722					722
Fixed Costs					6,017					(17,745)
<b>Total Statewide Present Law Adjustments</b>					<b>\$22,019</b>					<b>(\$2,486)</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$22,019</b>					<b>(\$2,486)</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----					-----Fiscal 2005-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 655 - Personal Services Reduction										
01	0.00	(61,868)	0	0	(61,868)	0.00	(61,868)	0	0	(61,868)
DP 6800 - HB 13 - Pay Plan										
01	0.00	1,160	0	0	1,160	0.00	5,002	0	0	5,002
<b>Total</b>	<b>0.00</b>	<b>(\$60,708)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,708)</b>	<b>0.00</b>	<b>(\$56,866)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$56,866)</b>

### New Proposals

DP 655 - Personal Services Reduction - The legislature applied a further vacancy savings on general fund positions. The average for the school is 1.7 percent on general fund and 1.5 percent on total funding. This reduction was applied to one program, and language was added allowing the department to reallocate among programs as necessary.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

### Language

"Item 1 includes a reduction in general fund money of \$61,868 in fiscal year 2004 and \$61,868 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans."

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	115,094	12,078	928	128,100	12,136	4,001	131,231	259,331
Operating Expenses	201,934	19,770	0	221,704	19,378	0	221,312	443,016
<b>Total Costs</b>	<b>\$317,028</b>	<b>\$31,848</b>	<b>\$928</b>	<b>\$349,804</b>	<b>\$31,514</b>	<b>\$4,001</b>	<b>\$352,543</b>	<b>\$702,347</b>
General Fund	317,028	31,848	928	349,804	31,514	4,001	352,543	702,347
<b>Total Funds</b>	<b>\$317,028</b>	<b>\$31,848</b>	<b>\$928</b>	<b>\$349,804</b>	<b>\$31,514</b>	<b>\$4,001</b>	<b>\$352,543</b>	<b>\$702,347</b>

### Program Description

The General Services Program staff are responsible for general upkeep and maintenance of the school's eight buildings and 12-acre campus.

### Program Narrative

School for the Deaf and Blind General Services Program Major Budget Highlights	
<ul style="list-style-type: none"> <li>○ Total funding increases approximately \$68,300 due to statewide present law adjustments and a \$5,000 increase in personal services provided through HB 13</li> <li>○ General fund savings due to a decrease in a bond repayment schedule</li> </ul>	

### Funding

This program is funded entirely with general fund.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				17,377					17,437
Vacancy Savings				(5,299)					(5,301)
Inflation/Deflation				1,305					2,563
Fixed Costs				18,465					18,815
<b>Total Statewide Present Law Adjustments</b>				<b>\$31,848</b>					<b>\$33,514</b>
DP 5 - Bond Repayment - Mechanical Project									
0.00	0	0	0	0	0.00	(2,000)	0	0	(2,000)
<b>Total Other Present Law Adjustments</b>									
0.00	\$0	\$0	\$0	\$0	0.00	(\$2,000)	\$0	\$0	(\$2,000)
<b>Grand Total All Present Law Adjustments</b>				<b>\$31,848</b>					<b>\$31,514</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 5 - Bond Repayment - Mechanical Project - The legislature approved a \$2,000 general fund reduction in 2005 to reflect a decrease in the bond repayment schedule for a 1994 project involving a retrofit of the school HVAC system in 1994. The bond repayment schedule on this project decreases from \$10,000 in fiscal 2004 to \$8,000 in fiscal 2005.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 - Pay Plan										
02	0.00	928	0	0	928	0.00	4,001	0	0	4,001
<b>Total</b>	<b>0.00</b>	<b>\$928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928</b>	<b>0.00</b>	<b>\$4,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,001</b>

### New Proposals

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	29.74	0.00	0.00	29.74	0.00	0.00	29.74	29.74
Personal Services	804,597	122,438	8,581	935,616	124,746	35,647	964,990	1,900,606
Operating Expenses	102,678	2,278	0	104,956	7,941	0	110,619	215,575
Equipment	28,802	(28,802)	0	0	(28,802)	0	0	0
<b>Total Costs</b>	<b>\$936,077</b>	<b>\$95,914</b>	<b>\$8,581</b>	<b>\$1,040,572</b>	<b>\$103,885</b>	<b>\$35,647</b>	<b>\$1,075,609</b>	<b>\$2,116,181</b>
General Fund	911,077	93,162	8,581	1,012,820	101,133	35,647	1,047,857	2,060,677
State/Other Special	0	0	0	0	0	0	0	0
Federal Special	25,000	2,752	0	27,752	2,752	0	27,752	55,504
<b>Total Funds</b>	<b>\$936,077</b>	<b>\$95,914</b>	<b>\$8,581</b>	<b>\$1,040,572</b>	<b>\$103,885</b>	<b>\$35,647</b>	<b>\$1,075,609</b>	<b>\$2,116,181</b>

### Program Description

The Student Services Program provides residential care for children living at the school.

### Program Narrative

School for the Deaf and Blind	
Student Services	
Major Budget Highlights	
<ul style="list-style-type: none"> <li>○ Total funding increases approximately \$244,000 over the biennium due to annualization of the pay plan, base year upgrades for cottage life attendants, and an increase in personal service funding of about \$44,200 through HB 13</li> <li>○ A policy change of leasing vehicles from the State Motor Pool rather than purchasing new vehicles provides a cost savings</li> <li>○ Overtime for cottage staff is restored</li> </ul>	

### Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Student Services						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 911,077	97.3%	\$ 1,012,820	97.3%	\$ 1,047,857	97.4%
03167 National School Lunch	25,000	2.7%	27,752	2.7%	27,752	2.6%
Grand Total	\$ 936,077	100.0%	\$ 1,040,572	100.0%	\$ 1,075,609	100.0%

The Student Services program is funded 97.4 percent with general fund and a small amount of revenue from the federal school lunch program.



Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					149,603					152,008
Vacancy Savings					(38,165)					(38,262)
Inflation/Deflation					32					192
Fixed Costs					(506)					(506)
<b>Total Statewide Present Law Adjustments</b>					<b>\$110,964</b>					<b>\$113,432</b>
DP 7000 - General adjustments										
	0.00	(17,802)	0	2,752	(15,050)	0.00	(12,299)	0	2,752	(9,547)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$17,802)</b>	<b>\$0</b>	<b>\$2,752</b>	<b>(\$15,050)</b>	<b>0.00</b>	<b>(\$12,299)</b>	<b>\$0</b>	<b>\$2,752</b>	<b>(\$9,547)</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$95,914</b>					<b>\$103,885</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 7000 - General adjustments - The legislature approved general fund adjustments to remove funding for the one-time purchase of new vehicles, reinstate zero-based overtime, and replace a 15-passenger van with a leased 7-passenger van from the State Motor Pool in fiscal 2005. Also approved was a federal fund adjustment to match the food budget to actual fiscal 2002 expenditures.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 - Pay Plan										
03	0.00	8,581	0	0	8,581	0.00	35,647	0	0	35,647
<b>Total</b>	<b>0.00</b>	<b>\$8,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,581</b>	<b>0.00</b>	<b>\$35,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,647</b>

### New Proposals

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	42.94	0.00	0.00	42.94	0.00	0.00	42.94	42.94
Personal Services	2,105,191	(8,494)	12,292	2,108,989	(7,339)	51,114	2,148,966	4,257,955
Operating Expenses	159,866	(241)	0	159,625	(238)	0	159,628	319,253
<b>Total Costs</b>	<b>\$2,265,057</b>	<b>(\$8,735)</b>	<b>\$12,292</b>	<b>\$2,268,614</b>	<b>(\$7,577)</b>	<b>\$51,114</b>	<b>\$2,308,594</b>	<b>\$4,577,208</b>
General Fund	1,966,094	(62,816)	(44,703)	1,858,575	(61,658)	(5,881)	1,898,555	3,757,130
State/Other Special	235,065	49,035	56,995	341,095	49,035	56,995	341,095	682,190
Federal Special	63,898	5,046	0	68,944	5,046	0	68,944	137,888
<b>Total Funds</b>	<b>\$2,265,057</b>	<b>(\$8,735)</b>	<b>\$12,292</b>	<b>\$2,268,614</b>	<b>(\$7,577)</b>	<b>\$51,114</b>	<b>\$2,308,594</b>	<b>\$4,577,208</b>

### Program Description

The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visually and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls public school system.

### Program Narrative

School for the Deaf and Blind	
Education	
Major Budget Highlights	
<ul style="list-style-type: none"> <li>○ Total funding increases approximately \$47,000, or 1.0 percent, over base year expenditures</li> <li>○ Statewide present law adjustments decrease total funding approximately 0.5 percent primarily due to vacancy savings</li> <li>○ Includes an increase in personal service funding of about \$63,400 through HB 13</li> <li>○ The funding switch approved during the August 2002 Special Session is continued in the 2005 biennium, replacing \$56,995 general fund per year with funds from the account for telecommunications services for persons with disabilities</li> </ul>	

### Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Education						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 1,966,094	86.8%	\$ 1,858,575	81.9%	\$ 1,898,555	82.2%
02050 School Trust Interest/Income	235,065	10.4%	284,100	12.5%	284,100	12.3%
02159 Handicapped Telecommunications	-	-	56,995	2.5%	56,995	2.5%
03012 E.C.I.A. Chapter I	63,898	2.8%	68,944	3.0%	68,944	3.0%
Grand Total	\$ 2,265,057	100.0%	\$ 2,268,614	100.0%	\$ 2,308,594	100.0%

This program is funded 82.2 percent with general fund. Other funding includes state special revenue from school trust lands, Montana Telecommunication Access Program (MTAP), rental income, and reimbursements from school districts for large print and Braille materials, federal handicapped children grants, and Medicaid reimbursements.

Present Law Adjustments									
Fiscal 2004					Fiscal 2005				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				78,868					80,071
Vacancy Savings				(87,362)					(87,410)
Inflation/Deflation				468					471
Fixed Costs				(709)					(709)
<b>Total Statewide Present Law Adjustments</b>				<b>(\$8,735)</b>					<b>(\$7,577)</b>
<b>Grand Total All Present Law Adjustments</b>				<b>(\$8,735)</b>					<b>(\$7,577)</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 - Pay Plan										
04	0.00	12,292	0	0	12,292	0.00	51,114	0	0	51,114
DP 7001 - Continue Special Session fund switch										
04	0.00	(56,995)	56,995	0	0	0.00	(56,995)	56,995	0	0
<b>Total</b>	<b>0.00</b>	<b>(\$44,703)</b>	<b>\$56,995</b>	<b>\$0</b>	<b>\$12,292</b>	<b>0.00</b>	<b>(\$5,881)</b>	<b>\$56,995</b>	<b>\$0</b>	<b>\$51,114</b>

### New Proposals

**DP 6800 - HB 13 - Pay Plan** - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

**DP 7001 - Continue Special Session fund switch** - The legislature approved a fund switch reducing general fund and increasing state special revenue funds by \$56,995 per year. SB 27 in the August 2002 Special Session enabled the legislature to appropriate the state special revenue fund for telecommunications services for persons with disabilities to

the School for the Deaf and Blind. This adjustment continues the same level of appropriation to the school as was allocated during the special session. The MTAP funding of \$56,995 per year is a one-time-only appropriation.